

Professional-Technical Education  
Post-Secondary Programs

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> To provide postsecondary students with the specialized skills and technical knowledge needed for employment in recognized occupations that require less than a baccalaureate degree and programs for upgrading persons already in the workforce to assist them in maintaining and/or advancing in their chosen occupations.							
Vocational/Technical Programs at "area schools" are funded from this budget program. Schools include North Idaho College in Coeur d'Alene, Lewis-Clark State College in Lewiston, Boise State University in Boise and Canyon County sites, College of Southern Idaho in Twin Falls, Idaho State University in Pocatello, and Eastern Idaho Technical College in Idaho Falls.							
<b>FY 2003 Original Appropriation</b>							
3.00 FY 2003 Original Appropriation: SB 1524							
General	520.72	0	0	0	0	31,293,500	31,293,500
Other	0.00	0	0	0	0	281,700	281,700
<b>Total</b>	<b>520.72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,575,200</b>	<b>31,575,200</b>
<b>FY 2003 Total Appropriation</b>							
General	520.72	0	0	0	0	31,293,500	31,293,500
Other	0.00	0	0	0	0	281,700	281,700
<b>Total</b>	<b>520.72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,575,200</b>	<b>31,575,200</b>
<b>Expenditure Adjustments</b>							
6.11 Lump Sum Allocation: Shift Lump Sum appropriation to object codes where expenditures are expected to be made. Reduce FTP to anticipated number.							
General	(37.03)	26,783,300	3,818,800	691,400	0	(31,293,500)	0
Other	0.00	0	281,700	0	0	(281,700)	0
<b>Total</b>	<b>(37.03)</b>	<b>26,783,300</b>	<b>4,100,500</b>	<b>691,400</b>	<b>0</b>	<b>(31,575,200)</b>	<b>0</b>
<b>FY 2003 Estimated Expenditures</b>							
General	483.69	26,783,300	3,818,800	691,400	0	0	31,293,500
Other	0.00	0	281,700	0	0	0	281,700
<b>Total</b>	<b>483.69</b>	<b>26,783,300</b>	<b>4,100,500</b>	<b>691,400</b>	<b>0</b>	<b>0</b>	<b>31,575,200</b>
<b>Base Adjustments</b>							
8.91 Other Adjustments: Increase in student fee revenue, Eastern Idaho Technical College.							
Other	0.00	0	58,000	0	0	0	58,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>58,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,000</b>
<b>FY 2004 Base</b>							
General	483.69	26,783,300	3,818,800	691,400	0	0	31,293,500
Other	0.00	0	339,700	0	0	0	339,700
<b>Total</b>	<b>483.69</b>	<b>26,783,300</b>	<b>4,158,500</b>	<b>691,400</b>	<b>0</b>	<b>0</b>	<b>31,633,200</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	362,500	0	0	0	0	362,500
<b>Total</b>	<b>0.00</b>	<b>362,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>362,500</b>

Professional-Technical Education  
Post-Secondary Programs

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	61,200	0	0	0	0	61,200
<b>Total</b>	<b>0.00</b>	<b>61,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,200</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Capital Outlay requested is 10 year inventory turnover ratio; Operating Expenditures is 10% of Operating Expenditures base.							
General	0.00	0	275,000	185,000	0	0	460,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>275,000</b>	<b>185,000</b>	<b>0</b>	<b>0</b>	<b>460,000</b>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	9,100	0	0	0	9,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>9,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,100</b>
10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	4,900	0	0	0	4,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,900</b>
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	700	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Group and Temporary: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.71 External Nonstandard Adjustment: Workload adjustment/capacity building for postsecondary institutions. Funds are distributed to college/university programs with greatest need and those who make the best use of current funding. Expansion of existing programs and implementation of new programs (including distance learning options), will occur.							
General	6.00	450,000	0	0	0	0	450,000
<b>Total</b>	<b>6.00</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>
10.72 External Nonstandard Adjustment: Library books and periodicals, Eastern Idaho Technical College.							
General	0.00	0	5,000	0	0	0	5,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

Professional-Technical Education  
Post-Secondary Programs

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.73 External Nonstandard Adjustment: Utility cost increases above the standard rate of inflation, Eastern Idaho Technical College.							
General	0.00	0	72,100	0	0	0	72,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>72,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,100</b>
<b>FY 2004 Total Maintenance</b>							
General	489.69	27,657,000	4,185,600	876,400	0	0	32,719,000
Other	0.00	0	339,700	0	0	0	339,700
<b>Total</b>	<b>489.69</b>	<b>27,657,000</b>	<b>4,525,300</b>	<b>876,400</b>	<b>0</b>	<b>0</b>	<b>33,058,700</b>
<b>Program Enhancements</b>							
12.91 Lump Sum Adjustment: Shift object code amounts to Lump Sum category, as requested by agency. Lump Sum spending authority has been provided by the Legislature in previous years.							
General	0.00	(27,657,000)	(4,185,600)	(876,400)	0	32,719,000	0
Other	0.00	0	(339,700)	0	0	339,700	0
<b>Total</b>	<b>0.00</b>	<b>(27,657,000)</b>	<b>(4,525,300)</b>	<b>(876,400)</b>	<b>0</b>	<b>33,058,700</b>	<b>0</b>
<b>FY 2004 Gov's Recommendation</b>							
General	489.69	0	0	0	0	32,719,000	32,719,000
Other	0.00	0	0	0	0	339,700	339,700
<b>Total</b>	<b>489.69</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,058,700</b>	<b>33,058,700</b>